

PUBLIC ADMINISTRATOR/PUBLIC GUARDIAN/CONSERVATOR/CORONER

Upon the retirement of the Public Administrator/Coroner effective January 8, 2005, the Board of Supervisors approved the consolidation of the offices of the Sheriff and Coroner, consolidation of the offices of the Treasurer-Tax Collector and Public Administrator, and the assignment of Public Guardian/Conservator duties to the Department of Aging and Adult Services. As a result of this consolidation, approximately \$440,000 in annual savings are expected to occur from efficiencies and other cost savings.

BUDGET AND WORKLOAD HISTORY

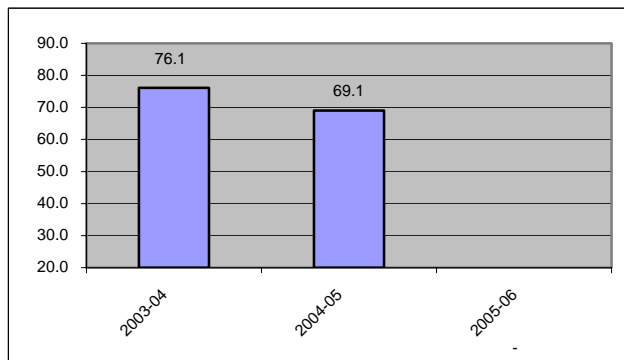
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	5,272,429	5,509,433	3,187,819	-
Departmental Revenue	1,151,123	1,147,521	247,520	-
Local Cost	4,121,306	4,361,912	2,940,299	-
Budgeted Staffing		69.1		-

Workload Indicators

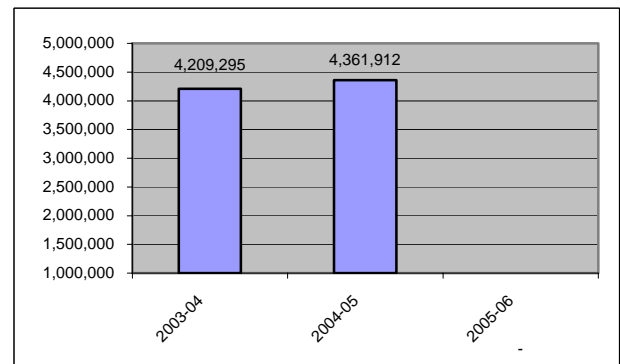
Public Administrator cases	396	410	309	-
Public Guardian Probate cases	211	218	162	-
Public Guardian Conservator cases	527	545	502	-
Coroner cases	9,644	9,982	4,728	-
Autopsies	660	562	298	-
Information and Assistance Contacts	25,191	26,073	10,120	-

The 2004-05 Estimate and Workload Indicators through January 8, 2005 are included here. The information for the last half of 2004-05 and the 2005-06 financing is reflected in the new budget units.

2005-06 STAFFING TREND CHART



2005-06 LOCAL COST TREND CHART



GROUP: Law & Justice
DEPARTMENT: PA/PG/Conservator/Coroner
FUND: General

BUDGET UNIT: AAA PAC
FUNCTION: Public Protection
ACTIVITY: Other Protection

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
<u>Appropriation</u>							
Salaries and Benefits	2,929,434	4,899,955	635,877	(5,535,832)	-	-	-
Services and Supplies	456,455	1,276,461	(74,888)	(1,201,573)	-	-	-
Central Computer	20,249	52,144	(52,144)	-	-	-	-
Other Charges	73,797	190,000	-	(190,000)	-	-	-
Transfers	16,388	16,389	-	(16,389)	-	-	-
Total Exp Authority	3,496,323	6,434,949	508,845	(6,943,794)	-	-	-
Reimbursements	(308,504)	(925,516)	-	925,516	-	-	-
Total Appropriation	3,187,819	5,509,433	508,845	(6,018,278)	-	-	-
<u>Departmental Revenue</u>							
State, Fed or Gov't Aid	(37,177)	525,000	-	(525,000)	-	-	-
Current Services	284,546	598,007	-	(598,007)	-	-	-
Other Revenue	151	24,514	-	(24,514)	-	-	-
Total Revenue	247,520	1,147,521	-	(1,147,521)	-	-	-
Local Cost	2,940,299	4,361,912	508,845	(4,870,757)	-	-	-
Budgeted Staffing		69.1	-	(69.1)	-	-	-

The funding for 2005-06 provides for increased costs in retirement, workers compensation, central computer charges and inflationary services and supplies purchases. These increased costs are reflected in the Cost to Maintain Current Program Services column.

Also included in this column are the removal of the one-time policy item from 2004-05 for vehicles in the amount of \$67,137, increase of \$8,488 in medical malpractice insurance for medical examiners, and the addition of \$500,000 to fund overtime and new coroner and medical examiner positions to address increasing workload.

The Board Approved Adjustments column reflects the budget amounts and positions transferred to the new budget units.

